

Agency 375

Central Washington University**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,309.3	59,220	265,850	325,070
Total Maintenance Level	1,502.3	63,396	249,740	313,136
Difference	193.0	4,176	(16,110)	(11,934)
Percent Change from Current Biennium	14.7%	7.1%	(6.1)%	(3.7)%
Performance Changes				
Math and Science Graduates	10.0	2,000		2,000
Collective Bargaining Agreement with WFSE		189	330	519
Collective Bargaining Agreement with PSE		177	306	483
CTS Rate Adjustment		(2)	(2)	(4)
Archives/Records Management			(1)	(1)
Legal Services		2	3	5
Office of Chief Information Officer		3	5	8
DES Central Services		3	5	8
Core Financial Systems Replacement		4	6	10
Time, Leave and Attendance System		5	8	13
Self-Insurance Liability Premium		(14)	(23)	(37)
State Public Employee Benefits Rate		384	863	1,247
Nonrepresented Job Class Specific Increases		8	18	26
Shift Education Legacy Trust to General Fund		19,076	(19,076)	
General Wage Increase for State Employees		1,857	3,858	5,715
Subtotal	10.0	23,692	(13,700)	9,992
Total Proposed Budget	1,512.3	87,088	236,040	323,128
Difference	203.0	27,868	(29,810)	(1,942)
Percent Change from Current Biennium	15.5%	47.1%	(11.2)%	(0.6)%
Total Proposed Budget by Activity				
Administrative Overhead	16.0	344	23,691	24,035
Community Outreach	.4		52	52
Instruction	1,270.2	86,744	127,416	214,160
Sponsored and Academic Research	225.7		84,881	84,881
Total Proposed Budget	1,512.3	87,088	236,040	323,128

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Math and Science Graduates**

Central Washington University will increase the number of graduates in science, technology, engineering and math.

HIGHER EDUCATION

Collective Bargaining Agreement with WFSE

Funds are provided for the collective bargaining agreement between Central Washington University and the Washington Federation of State Employees (WFSE). The agreement includes a 2 percent increase in base wages, effective July 1, 2015; a 1.8 percent increase in base wages, effective July 1, 2016; a 2.5 percent salary adjustment for targeted classifications; extension of call back pay to law enforcement officers; an increase of \$175 over the term of the agreement for law enforcement officer footwear reimbursement; and a \$.25 per hour increase in shift premium. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

Collective Bargaining Agreement with PSE

Funds are provided for the collective bargaining agreement between Public School Employees of Washington (PSE) and Central Washington University. The agreement includes a 2 percent increase in base wages, effective July 1, 2015; a 1.8 percent increase in base wages, effective July 1, 2016; a 2.5 percent salary adjustment for targeted classifications; and a change in standby pay rate. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

Archives/Records Management

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage.

Legal Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

Nonrepresented Job Class Specific Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

Shift Education Legacy Trust to General Fund

In order to bring the Education Legacy Trust Account into balance, spending is shifted to the state General Fund. (General Fund-State, Education Legacy Trust Account-State)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Administrative Overhead

This activity comprises the University's administrative overhead costs.

Community Outreach

Public services programs include community activities such as lectures and activity programs.

Instruction

This activity includes the services required to ensure that current students have access to instructional opportunities of a high quality and can graduate in a timely manner.

Sponsored and Academic Research

This activity provides federal and non-federal sponsored research and programs for faculty and students to maintain and enhance their knowledge in areas of concern to the citizens of the state. The activity also includes state and local faculty and graduate program research projects.